





| GASTO ETIQUETADO                                       | \$12,226,783,804.02        | \$183,921,577.16        | \$12,410,705,381.18        | \$6,569,438,260.49        | \$6,566,062,206.01        | \$5,841,267,120.69        |
|--|----------------------------|-------------------------|----------------------------|---------------------------|---------------------------|---------------------------|
| <b>SERVICIOS PERSONALES</b>                            | <b>\$11,052,957,881.00</b> | <b>\$1,779,683.18</b>   | <b>\$11,054,737,564.18</b> | <b>\$6,013,566,455.48</b> | <b>\$6,013,566,455.48</b> | <b>\$5,041,171,108.70</b> |
| REMUNERACIONES AL PERSONAL DE CARACTER                 | \$3,893,949,394.20         | (\$32,114,872.56)       | \$3,861,834,521.64         | \$2,472,292,321.22        | \$2,472,292,321.22        | \$1,389,542,200.42        |
| REMUNERACIONES AL PERSONAL DE CARACTER                 | \$55,132,580.00            | (\$2,500,447.66)        | \$52,632,132.34            | \$11,316,700.65           | \$11,316,700.65           | \$41,315,431.69           |
| REMUNERACIONES ADICIONALES Y ESPECIALES                | \$2,911,468,050.55         | \$79,001,360.22         | \$2,990,469,410.77         | \$1,474,224,709.43        | \$1,474,224,709.43        | \$1,516,244,701.34        |
| SEGURIDAD SOCIAL                                       | \$1,093,445,782.54         | \$4,561,116.67          | \$1,098,006,899.21         | \$491,188,202.80          | \$491,188,202.80          | \$606,818,696.41          |
| OTRAS PRESTACIONES SOCIALES Y ECONOMICAS               | \$2,449,290,509.83         | \$17,931,426.51         | \$2,467,221,936.34         | \$1,506,001,727.74        | \$1,506,001,727.74        | \$961,220,208.60          |
| PREVISIONES  | \$0.00                     | \$0.00                  | \$0.00                     | \$0.00                    | \$0.00                    | \$0.00                    |
| PAGO DE ESTIMULOS A SERVIDORES PUBLICOS                | \$649,671,563.88           | (\$65,098,900.00)       | \$584,572,663.88           | \$58,542,793.64           | \$58,542,793.64           | \$526,029,870.24          |
| <b>MATERIALES Y SUMINISTROS</b>                        | <b>\$340,816,092.88</b>    | <b>\$186,539.92</b>     | <b>\$341,002,632.80</b>    | <b>\$31,455,151.85</b>    | <b>\$29,429,733.72</b>    | <b>\$309,547,480.95</b>   |
| MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS    | \$208,815,724.06           | (\$40,190,421.72)       | \$168,625,302.34           | \$5,802,372.56            | \$5,743,654.91            | \$162,822,929.78          |
| ALIMENTOS Y UTENSILIOS                                 | \$36,522,238.48            | (\$14,631,335.41)       | \$21,890,903.07            | \$1,939,711.12            | \$1,930,927.83            | \$19,951,191.95           |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y           | \$0.00                     | \$0.00                  | \$0.00                     | \$0.00                    | \$0.00                    | \$0.00                    |
| MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE            | \$14,631,236.10            | \$25,667,892.24         | \$40,299,128.34            | \$4,327,149.60            | \$2,425,604.27            | \$35,971,978.74           |
| PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE                 | \$3,379,473.52             | \$16,678,278.98         | \$20,057,752.50            | \$364,739.45              | \$364,739.45              | \$19,693,013.05           |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS                   | \$34,927,750.00            | \$1,086,834.89          | \$36,014,584.89            | \$18,172,832.67           | \$18,171,632.61           | \$17,841,752.22           |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y            | \$37,731,605.96            | \$6,153,653.94          | \$43,885,259.90            | \$357,910.87              | \$311,482.30              | \$43,527,349.03           |
| MATERIALES Y SUMINISTROS PARA SEGURIDAD                | \$0.00                     | \$0.00                  | \$0.00                     | \$0.00                    | \$0.00                    | \$0.00                    |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES         | \$4,808,064.76             | \$5,421,637.00          | \$10,229,701.76            | \$490,435.58              | \$481,692.35              | \$9,739,266.18            |
| <b>SERVICIOS GENERALES</b>                             | <b>\$832,809,830.14</b>    | <b>\$26,510,306.75</b>  | <b>\$859,320,136.89</b>    | <b>\$378,316,181.32</b>   | <b>\$376,965,544.97</b>   | <b>\$481,003,955.57</b>   |
| SERVICIOS BASICOS                                      | \$360,264,079.78           | (\$140,906,298.37)      | \$219,357,781.41           | \$132,960,410.49          | \$132,960,273.85          | \$86,397,370.92           |
| SERVICIOS DE ARRENDAMIENTO                             | \$79,989,963.02            | (\$11,653,000.00)       | \$68,336,963.02            | \$19,701,194.69           | \$19,555,220.61           | \$48,635,768.33           |
| SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y       | \$20,545,581.22            | \$10,532,864.00         | \$31,078,445.22            | \$7,509,607.17            | \$6,833,855.34            | \$23,568,838.05           |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES         | \$4,757,879.79             | \$59,010.00             | \$4,816,889.79             | \$1,905,097.43            | \$1,905,097.43            | \$2,911,792.36            |
| SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO    | \$96,364,599.38            | \$170,110,866.77        | \$266,475,466.15           | \$17,553,733.16           | \$17,076,181.48           | \$248,921,732.99          |
| SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD          | \$5,571,489.58             | (\$169,986.00)          | \$5,401,503.58             | \$561,587.57              | \$561,587.57              | \$4,839,916.01            |
| SERVICIOS DE TRASLADO Y VIATICOS                       | \$15,247,643.98            | (\$578,776.91)          | \$14,668,867.07            | \$1,889,327.56            | \$1,850,572.49            | \$12,779,539.51           |
| SERVICIOS OFICIALES                                    | \$14,267,975.55            | \$220,190.02            | \$14,488,165.57            | \$964,976.03              | \$952,508.98              | \$13,523,189.54           |
| OTROS SERVICIOS GENERALES                              | \$235,800,617.84           | (\$1,104,562.76)        | \$234,696,055.08           | \$195,270,247.22          | \$195,270,247.22          | \$39,425,807.86           |
| <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS</b> | <b>\$200,000.00</b>        | <b>\$151,859,337.71</b> | <b>\$152,059,337.71</b>    | <b>\$146,100,471.84</b>   | <b>\$146,100,471.84</b>   | <b>\$5,958,865.87</b>     |
| TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR       | \$0.00                     | \$0.00                  | \$0.00                     | \$0.00                    | \$0.00                    | \$0.00                    |
| TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO             | \$0.00                     | \$0.00                  | \$0.00                     | \$0.00                    | \$0.00                    | \$0.00                    |
| SUBSIDIOS Y SUBVENCIONES                               | \$0.00                     | \$0.00                  | \$0.00                     | \$0.00                    | \$0.00                    | \$0.00                    |
| AYUDAS SOCIALES  | \$200,000.00               | \$151,859,337.71        | \$152,059,337.71           | \$146,100,471.84          | \$146,100,471.84          | \$5,958,865.87            |
| PENSIONES Y JUBILACIONES                               | \$0.00                     | \$0.00                  | \$0.00                     | \$0.00                    | \$0.00                    | \$0.00                    |
| TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS        | \$0.00                     | \$0.00                  | \$0.00                     | \$0.00                    | \$0.00                    | \$0.00                    |
| TRANSFERENCIAS A LA SEGURIDAD SOCIAL                   | \$0.00                     | \$0.00                  | \$0.00                     | \$0.00                    | \$0.00                    | \$0.00                    |
| DONATIVOS  | \$0.00                     | \$0.00                  | \$0.00                     | \$0.00                    | \$0.00                    | \$0.00                    |
| TRANSFERENCIAS AL EXTERIOR                             | \$0.00                     | \$0.00                  | \$0.00                     | \$0.00                    | \$0.00                    | \$0.00                    |
| <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>         | <b>\$0.00</b>              | <b>\$3,585,709.60</b>   | <b>\$3,585,709.60</b>      | <b>\$0.00</b>             | <b>\$0.00</b>             | <b>\$3,585,709.60</b>     |
| MOBILIARIO Y EQUIPO DE ADMINISTRACION                  | \$0.00                     | \$2,405,786.26          | \$2,405,786.26             | \$0.00                    | \$0.00                    | \$2,405,786.26            |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO           | \$0.00                     | \$72,446.00             | \$72,446.00                | \$0.00                    | \$0.00                    | \$72,446.00               |
| EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO          | \$0.00                     | \$6,840.00              | \$6,840.00                 | \$0.00                    | \$0.00                    | \$6,840.00                |
| VEHICULOS Y EQUIPO DE TRANSPORTE                       | \$0.00                     | \$811,122.34            | \$811,122.34               | \$0.00                    | \$0.00                    | \$811,122.34              |
| EQUIPO DE DEFENSA Y SEGURIDAD                          | \$0.00                     | \$0.00                  | \$0.00                     | \$0.00                    | \$0.00                    | \$0.00                    |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS               | \$0.00                     | \$289,515.00            | \$289,515.00               | \$0.00                    | \$0.00                    | \$289,515.00              |
| ACTIVOS BIOLOGICOS                                     | \$0.00                     | \$0.00                  | \$0.00                     | \$0.00                    | \$0.00                    | \$0.00                    |
| BIENES INMUEBLES                                       | \$0.00                     | \$0.00                  | \$0.00                     | \$0.00                    | \$0.00                    | \$0.00                    |
| ACTIVOS INTANGIBLES                                    | \$0.00                     | \$0.00                  | \$0.00                     | \$0.00                    | \$0.00                    | \$0.00                    |
| <b>Total Gasto:</b>                                    | <b>\$12,613,269,131.15</b> | <b>\$253,345,939.34</b> | <b>\$12,866,615,070.49</b> | <b>\$6,859,658,778.91</b> | <b>\$6,856,282,724.43</b> | <b>\$6,006,956,291.58</b> |

  
CATALINO ZAVALA MARQUEZ  
DIRECTOR GENERAL

  
IVAN LOPEZ BAEZ  
COORDINADOR GENERAL DE PLANEACIÓN Y  
ADMINISTRACIÓN

  
JORGE OCTAVIO CONTRERAS VENEGAS  
DIRECTOR DE PLANEACIÓN,  
PROGRAMACIÓN Y PRESUPUESTO